

FAIRFAX COUNTY POLICE DEPARTMENT

4100 CHAIN BRIDGE ROAD, FAIRFAX, VIRGINIA 22030-7002

October 2, 2001



Colonel J. Thomas Manger
Chief of Police



Steve Marzolf, E9-1-1 Coordinator
Wireless E-911 Service Board
Virginia Department of Technology Planning
Division of Public Safety Communications
Richmond Plaza Building Suite 135
110 South Seventh Street
Richmond, VA 23219-3931

RE: FY 2003 Wireless E-911 PSAP Submission

Dear Mr. Marzolf:

Attached is the Wireless E-911 PSAP Funding Request/Report Worksheet (Atch 1) for Fairfax County, for the reimbursement period July 1, 2002, through June 30, 2003 (Fiscal Year 2003), in accordance with the guidelines established by the Wireless E-911 Services Board on August 8, 2001.

Our request is for a total of \$5,247,536.89. In addition to the required Worksheet, we've also provided a detailed cost justification worksheet (Atch 2) for your review.

If you have any questions, please call me at 703-280-0528.

Sincerely,

A handwritten signature in dark ink, appearing to read "JMC", followed by the text "For JMC".

Captain James M. Charron, Director
Public Safety Communications Center
3911 Woodburn Road
Annandale, VA 22003

2 Atchs: a/s

cc: Anthony H. Griffin, County Executive
Robert Stalzer, Deputy County Executive
David J. Molchany, Chief Information Officer
Wanda M. Gibson, Director of the Department of Information Technology
Susan Datta, Chief Financial Officer and Director of the Department
of Management and Budget
Colonel J. Thomas Manger, Chief of Police

Chief Edward L. Stinnette, Fire and Rescue Department

Cleveland H. Edwards, Director, Technology Infrastructure Division,

Department of Information Technology

David J. Barney, Manager, Technology Infrastructure Division, Department of
Information Technology

Youko Elliott, Chief, Financial Resources Division, Police Department

Donna Bird, PSCC, Police Department

Wireless E-911 PSAP Funding
FY 2003
Request/Report Worksheet

PSAP: Fairfax County PSCC
Date: 10/01/01

Total Request: \$5,247,536.89
Total Actual: _____

Difference: _____

Call load data:

Description	FY 01 Actual	FY 03 Estimated	FY 03 Actual
Total telephone calls handled by PSAP	1,166,702	1,313,079	
Total wireline and wireless 911 calls handled by PSAP	484,057	764,443	
Total wireless 911 calls handled by PSAP	266,567	583,230	

Customer Premise Equipment Costs:

Equipment only used for wireless E-911:

Description	Estimated Cost	Actual Cost
CAD modifications to accommodate ALI data format changes	\$9,352.00	
Modifications to CAD/mapping system interface to use latitude and longitude coordinates	\$10,000.00	
Total =	\$19,352.00	

Equipment with shared use for wireless E-911:

Description	Estimated Cost	Actual Cost
On-site technician maintenance support contract	\$138,372.00	
Telephone system lease/purchase/maintenance contract	\$393,005.94	
Logging recorder system replacement	\$400,000.00	
Total =	\$931,377.94	

Equipment with shared use for wireless E-911:

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

$$\frac{583,230}{1,313,079} \times \$931,377.94 = \$413,689.93$$

Actual

$$\text{_____} \times \text{_____} = \text{_____}$$

Atch 1

Local Exchange Carrier Costs:

Description	Estimated Cost	Actual Cost
Tandem-to-PSAP Wireless 911 Trunks (6)	\$6,120	

Personnel Costs:

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

Estimated

$$\frac{583,230}{1,313,079} \times \$10,825,534.00 = \$4,808,374.96$$

Actual

$$\text{_____} \times \text{_____} = \text{_____}$$

Fairfax County

**FY 2003
DETAILED COST JUSTIFICATION
For
WIRELESS E-911 PSAP FUNDING
REQUEST/REPORT WORKSHEET**

(10/01/01)

Call Load Data:

Type of Calls	FY 03	FY 02	FY 01	FY 00	FY 99	FY 98
	<i>Estimated</i>	<i>Estimated</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>
Total Calls Received on ACD	1,313,079	1,237,586	1,166,702	1,099,878	1,053,745	922,065
Total 9-1-1 Calls Received on ACD	764,443	611,831	484,057	418,514	382,380	345,076
Total Wireline 9-1-1 Calls Received on ACD	181,213	217,490	217,490	238,320	238,655	240,622
Total Wireless 9-1-1 Calls Received on ACD	583,230	394,341	266,567	180,194	143,725	104,454
% Wireless Calls of Total Calls =	44.4%	31.9%	22.8%	16.4%	13.6%	11.3%

% Chg in Total Calls from Previous Yr			6.1%	4.4%	14.3%	
% Chg in Total 9-1-1 Calls from Previous Yr			15.7%	9.5%	10.8%	
% Chg in Wireline 9-1-1 Calls from Previous Yr			-8.7%	-0.1%	-0.8%	
% Chg in Wireless 9-1-1 Calls from Previous Yr			47.9%	25.4%	37.6%	

Costs:

Description	1X	Monthly	Total Cost	Allowable
Modifications to CAD/mapping system interface to use latitude and longitude coordinates	\$10,000.00	-0-	\$10,000.00	100%
CAD modifications to accommodate ALI data format changes	\$9,352.00	-0-	\$9,352.00	100%
Tandem-to-PSAP wireless 9-1-1 trunks	-0-	\$6,120.00 (\$85.00 x 6 trunks x 12 months)	\$6,120.00	100%
On-site technician maintenance support contract	-0-	\$138,372 (\$11,531.00 x 12 months)	\$138,372.00	Wireless percentage
Telephone system lease/purchase/maintenance contract	-0-	\$393,005.94 (\$28,545.00 x 6 months and \$36,955.99 x 6 months)	\$393,005.94	Wireless percentage
Logging recorder system replacement	\$400,000.00	-0-	\$400,000.00	Wireless percentage
Personnel (salary and benefits)	\$10,825,534.00	-0-	\$10,825,534.00	Wireless percentage

Atch 2